



Anderson Township 2019 Permanent Budget

Continuing the delivery of quality services in a fiscally responsible manner is central to the development of Anderson Township's 2019 budget. Fiscal Officer Ken Dietz and the Township's Management Team work together to compile the annual budget with an eye toward priorities established by the Board of Trustees. Final adjustments to the 2019 budget will be presented to the Board of Trustees for its consideration on March 21. The total budget is \$46.6 million, \$29.9 million of which constitutes the Township's operating budget.

Overall, the township's financial outlook is positive with property taxes continuing to serve as the primary source of operating revenue. Anderson receives both inside (non-voted) and outside millage which consists of voted levies approved by township residents. When property values rise, the County Auditor reduces the tax rate on voted levies so taxing authorities do not receive more money. As a result, the township saw decreases in its general, public works, and safety services revenues during 2018. The only revenue increases related to the added value of new construction with much of that new growth occurring in a Tax Increment Financing (TIF) District. During 2018, TIF revenues increased by \$946,000. These TIF revenues or payments in lieu of taxes provide funding for capital expenditures which helps stretch levy dollars. Overall, the township receives only about 17.72 cents of each property tax dollar paid.

Other limited sources of funding derived from the State of Ohio include the Local Government Fund, Gas Tax, Motor Vehicle Tax, and Permissive Motor Vehicle Tax. Interest on investments, Township fees, facility rentals, and a contract to provide fire and EMS services to the Village of Newtown provide additional revenue. Despite significant reductions in State funding and the effects of Great Recession, years of fiscal responsibility and long-range planning have given the Township room to chart its future without eliminating, or drastically reducing services.

Ninety-four full-time and 24 part-time staff in addition to 35 law enforcement officers contracted through the Hamilton County Sheriff's Office serve approximately 44,000 residents, 2,000 businesses, and a myriad of visitors who are drawn to a variety of shopping, dining, and entertainment venues within the Township. The projected **\$29.9 million operating budget** supports public services and capital improvements which help preserve neighborhoods, enhance quality of life, and support economic development.

Breakdown of Funds ----

The \$3.7 million **General Fund** budget encompasses Fiscal Office operations, Township Administration, Planning & Zoning, nuisance abatement, the Anderson Township Senior Center, cemetery maintenance, street lighting (excluding lighting districts), community events, the Anderson Township Recycling Center, public education/communications, and legal expenses. Legislation sought by the township and passed by the Ohio General Assembly at the end of last year allows for the use of some TIF revenue for the continued maintenance of projects that were constructed using those same dollars. As a result, almost \$400,000 in expenditures can now be paid with TIF dollars rather than General Fund revenues which were slashed by state mandated-revenue reductions.



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Public Works funds are primarily derived from a 1-mill, “Roads! Walk! Bike!” levy approved by the voters in 1998. These dollars support maintenance, snow removal, and related expenses along the more than 120 miles of township roadway and an annual appropriation of \$100,000 for Anderson Trails construction. The 2019 budget of \$2.5 million includes curb repair, paving, sidewalk replacements, and a road condition survey which will aid in determining the finances needed for future street repairs.

Monies collected through the voter approved public safety levies are used to fund fire and rescue and law enforcement services. Thanks to the community’s support of a 2016 levy, the township will be able to maintain safety services at their current level through at least 2021.

Approximately \$4.7 million has been budgeted for **Law Enforcement** during 2019. This includes the township’s \$4.0 million contract with Hamilton County Sheriff’s Office, an estimated \$260,000 in dispatch (9-1-1) fees, fuel, repair and maintenance of speed trailers, community policing including neighborhood watch groups, and bike patrol expenses.

With 65 full-time firefighter/paramedics operating out of four fire stations, **Fire and Rescue** is Anderson Township’s largest department with a projected budget of \$11.6 million. Personnel related expenses comprise the bulk of the expenditures followed by dispatch fees through the Hamilton County Communication Center (9-1-1), fire and EMS equipment and supplies, fuel, radios, and vehicle maintenance.

TIF funds are utilized for capital purchases which helps stretch levy dollars. Legislation sought by township officials enables the utilization of TIF dollars to maintain infrastructure built using those same funds. This will reduce GF burden by as much as \$400,000 during 2019.

Several capital improvements have been slated for this year’s **Tax Increment Financing (TIF)** budget of \$6.9 million after payments to local school districts. Funding for construction of a segment of the Ohio River Trail from Salem to Sutton Roads and renovation of the Anderson Parks RecPlex are among the projects geared toward improving residents’ quality of life. In keeping with the Board’s goal to preserve and enhance neighborhoods, \$1.4 million dollars will be dedicated toward road resurfacing projects with an additional \$1 million earmarked for sidewalk replacement along township roadways, as well as expansion of the Anderson Trails network through several additional links. Almost \$1.3 million has been allocated toward the cost of a replacement fire engine, ambulance, 3 police cruisers, a flatbed truck with crane and 1 salt truck – monies that would otherwise come from public safety levy dollars if TIFs did not exist.

For additional information about Anderson Township’s 2019 budget, please visit <https://www.andersontownship.org/government/departments/fiscal-office>.

Respectfully submitted by: Vicky L. Earhart
Township Administrator
March 15, 2019